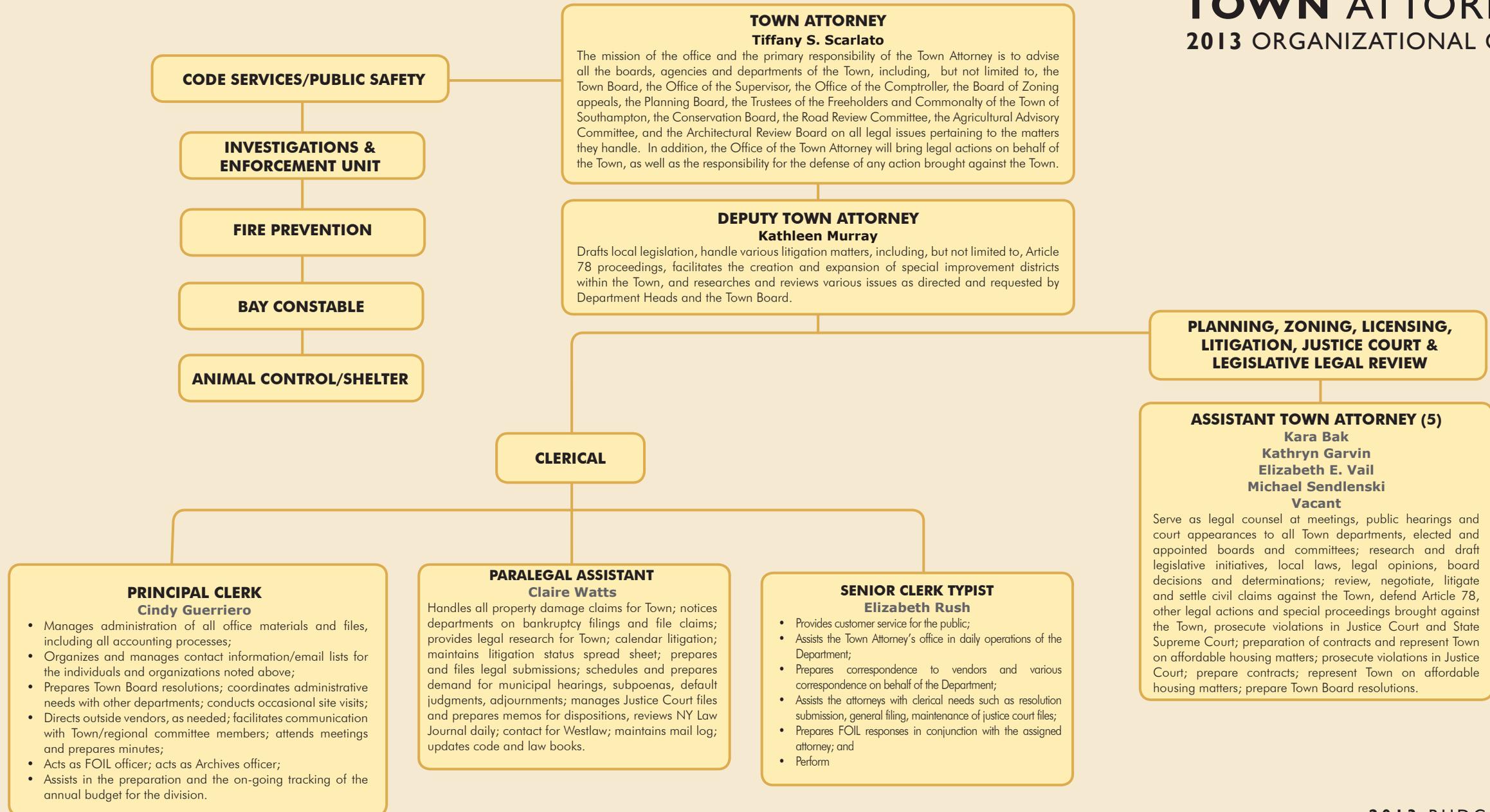


# TOWN ATTORNEY

## 2013 ORGANIZATIONAL CHART



# Department Summary

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*Department: Town Attorney*

**Budget Year:** 2013

**Division:** Town Attorney

**Tax District:** Full Town

**Cost Center #:** 1420

**Manager:** Tiffany Scarlato

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

The Office of the Town Attorney provides legal advice, assistance and representation to the Town Board, as well as to all the other boards, committees, agencies, and departments of the Town. Other Boards include the Planning Board, Zoning Board of Appeals, Conservation Board, Architectural Review Board, Board of Trustees of the Freeholders and Commonalty of the Town of Southampton, Licensing Review Board, Historic Landmarks Board and Assessment Review Board. Legal support is also provided to, among others, the Audit Committee, Safety and Loss Committee, Road Review Committee and other entities designated by the Town Board. The Town Attorney's Office also provides legal resources and advice with respect to several specialized areas of the law and matters that span departments and taxing districts, such as: Freedom of Information Law (FOIL) requests; formation and administration of special districts such as fire, ambulance, water, etc.; formation of planned development districts (PDDs); moratoria; State Environmental Quality Review Act (SEQRA) matters, including preparation of environmental impact statements; special events; labor and employment matters; and drafting support for local laws, ordinances and resolutions.

This Department is also instrumental in preparing Requests for Proposals, bids and contracts and ensuring compliance with applicable laws.

The Office of the Town Attorney is also responsible for all Town litigation, which typically averages over 200 active claims, cases and appeals at any given time, the defense of which is either handled directly by in-house staff or through outside counsel. The Town Attorney's Office also handles the prosecution of all Town Code violations in the Justice Court, parking violations, and all enforcement actions in State Supreme Court.

In 2013, the Town Attorney's Office is expanded to include a division of Code Services/Public Safety, consolidating the Investigation and Enforcement Unit, the Fire Prevention and Fire Marshal function, the Bay Constables, and Animal Control/Animal Shelter into one unit, whose overriding purpose is the enforcement of all applicable NY State and local Town codes and ordinances.

## **Workload:**

The Town Attorney's Office workload includes the following:

1. Legal representation of all Town Boards, agencies and departments.
2. Contracts administration.
3. Coordination and review of all outside counsel services to the Town, including labor relations legal counsel.
4. Enforcement of matters in Justice Court and Supreme Court.

# Department Summary

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*Department: Town Attorney*

**Budget Year:** 2013

**Division:** Town Attorney

**Tax District:** Full Town

**Cost Center #:** 1420

**Manager:** Tiffany Scarlato

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## **Goals & Objectives:**

To provide legal representation to all Town Boards, agencies and departments.

To expand legal staff in order to further limit the need to use the services of outside counsel, thereby cutting costs to the Town.

## **Legal Authority:**

Office of the Town Attorney was established by the Town Board pursuant to Section 20(2) of Town Law.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Town Attorney</b>											
<b>Town Attorney - 1420</b>											
Town Attorney	ADMINISTRATIVE	123,500	0	0	123,500	19,854	8,412	16,673	780	45,718	169,218
Assistant Town Attorney	ADMINSUPPORT	75,771	0	0	75,771	19,854	5,796	10,229	489	36,369	112,139
Assistant Town Attorney	ADMINSUPPORT	84,897	0	0	84,897	19,854	6,495	11,461	545	38,354	123,251
Assistant Town Attorney	ADMINSUPPORT	81,183	0	0	81,183	19,854	6,210	10,960	522	37,546	118,729
Assistant Town Attorney	ADMINSUPPORT	70,359	0	0	70,359	19,854	5,382	9,498	457	35,191	105,550
Assistant Town Attorney - Vacant	ADMINSUPPORT	62,083	0	0	62,083	15,069	4,749	8,381	401	28,601	90,684
Contracts Technician	ADMINSUPPORT	0	0	0	0	0	0	0	0	0	0
Deputy Town Attorney	ADMINSUPPORT	105,060	0	0	105,060	19,854	8,037	14,183	668	42,741	147,801
Paralegal Assistant	ADMINSUPPORT	53,581	0	0	53,581	9,792	4,099	7,233	355	21,479	75,059
Principal Clerk	CSEA40HOUR-NEW / F / 2	51,730	2,076	0	53,806	19,988	4,116	7,264	350	31,718	85,524
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	43,994	1,761	0	45,755	10,865	3,500	6,177	302	20,844	66,600
<b>Total Town Attorney - 1420</b>		<b>752,157</b>	<b>3,837</b>	<b>0</b>	<b>755,994</b>	<b>174,835</b>	<b>56,798</b>	<b>102,059</b>	<b>4,869</b>	<b>338,562</b>	<b>1,094,556</b>

## NOTES:

# Town of Southampton

## 2013 Tentative Budget

Town Attorney - 1420

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	1,672,769	1,870,328	1,486,685	1,486,855	1,486,855	1,639,772	1,605,556	118,701	7.98%	1,642,303	1,643,407	37,851	2.36%
	<b>Total Real Property Taxes</b>	<b>1,672,769</b>	<b>1,870,328</b>	<b>1,486,685</b>	<b>1,486,855</b>	<b>1,486,855</b>	<b>1,639,772</b>	<b>1,605,556</b>	<b>118,701</b>	<b>7.98%</b>	<b>1,642,303</b>	<b>1,643,407</b>	<b>37,851</b>	<b>2.36%</b>
<b>Other Revenue:</b>														
2770	Miscellaneous	0	1	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>1,672,769</b>	<b>1,870,329</b>	<b>1,486,685</b>	<b>1,486,855</b>	<b>1,486,855</b>	<b>1,639,772</b>	<b>1,605,556</b>	<b>118,701</b>	<b>7.98%</b>	<b>1,642,303</b>	<b>1,643,407</b>	<b>37,851</b>	<b>2.36%</b>
<b>Salaries:</b>														
6100	Salaries	815,876	816,804	678,141	678,141	458,130	767,031	752,157	(74,016)	(10.91%)	769,109	780,909	(28,752)	(3.82%)
6103	Accumulated Sick/Personal Days	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6110	Longevity	5,359	3,635	1,996	1,996	0	2,076	3,837	(1,841)	(92.22%)	2,076	3,837	0	0.00%
	<b>Total Salaries</b>	<b>821,234</b>	<b>820,440</b>	<b>680,137</b>	<b>680,137</b>	<b>458,130</b>	<b>769,107</b>	<b>755,994</b>	<b>(75,857)</b>	<b>(11.15%)</b>	<b>771,185</b>	<b>784,746</b>	<b>(28,752)</b>	<b>(3.80%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	99,442	91,902	85,017	85,017	56,678	103,829	102,059	(17,042)	(20.05%)	104,110	105,941	(3,881)	(3.80%)
6830	FICA Tax Expenditure	62,316	61,819	51,380	51,380	33,588	58,040	56,798	(5,419)	(10.55%)	58,199	58,822	(2,024)	(3.56%)
6835	MTA Tax	0	0	2,312	2,482	1,643	2,615	2,570	(88)	(3.55%)	2,622	2,668	(98)	(3.80%)
6840	Worker's Compensation	2,879	3,539	1,817	1,817	1,129	2,056	2,016	(198)	(10.91%)	2,061	2,093	(77)	(3.82%)
6860	Medical Insurance - Active Employees	160,250	172,816	152,580	152,580	95,604	173,844	162,058	(9,478)	(6.21%)	173,844	164,855	(2,797)	(1.73%)
6865	Dental & Optical	11,880	11,590	11,032	11,032	6,684	12,994	12,777	(1,745)	(15.82%)	12,994	12,994	(217)	(1.69%)
6875	Disability	317	301	259	259	156	288	283	(24)	(9.26%)	288	288	(5)	(1.69%)
	<b>Total Employee Benefits - Current</b>	<b>337,084</b>	<b>341,969</b>	<b>304,398</b>	<b>304,568</b>	<b>195,482</b>	<b>353,666</b>	<b>338,562</b>	<b>(33,994)</b>	<b>(11.16%)</b>	<b>354,118</b>	<b>347,661</b>	<b>(9,099)</b>	<b>(2.69%)</b>

# Town of Southampton

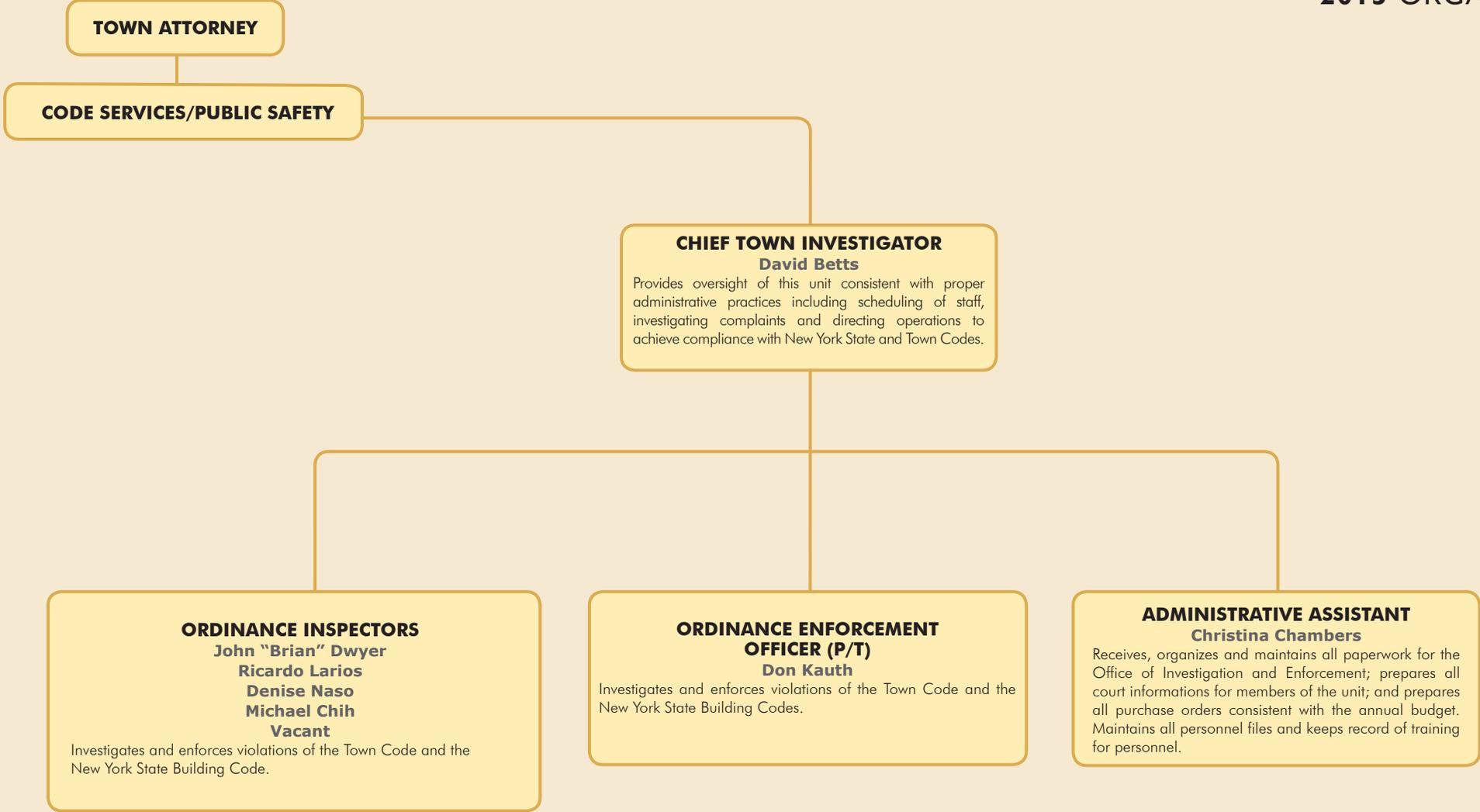
## 2013 Tentative Budget

### Town Attorney - 1420

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Total Employee Costs</b>		1,158,319	1,162,409	984,535	984,705	653,612	1,122,772	1,094,556	(109,851)	(11.16%)	1,125,303	1,132,407	(37,851)	(3.46%)
<b>Contractual:</b>														
6401	Contracts	10,000	7,967	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6403	Gasoline	200	120	200	200	0	200	200	0	0.00%	200	200	0	0.00%
6411	Printing and Stationery	10,000	0	8,000	7,300	50	8,000	8,000	(700)	(9.59%)	8,000	8,000	0	0.00%
6412	Publications	30,000	30,880	30,000	30,000	14,700	35,000	35,000	(5,000)	(16.67%)	35,000	35,000	0	0.00%
6416	Travel, Dues and Related	2,250	361	3,000	2,100	672	3,000	3,000	(900)	(42.86%)	3,000	3,000	0	0.00%
6420	Other	2,000	660	2,000	3,600	1,950	10,000	5,000	(1,400)	(38.89%)	10,000	5,000	0	0.00%
6425	Office Supplies	2,500	1,870	2,500	2,500	1,099	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
6430	Legal Fees	450,000	750,165	450,000	450,000	311,487	450,000	450,000	0	0.00%	450,000	450,000	0	0.00%
6450	Schools & Training	3,000	1,380	2,000	2,000	1,895	4,000	3,000	(1,000)	(50.00%)	4,000	3,000	0	0.00%
6477	Copier Leases	4,500	4,279	4,450	4,450	2,848	4,300	4,300	150	3.37%	4,300	4,300	0	0.00%
6899	Contingent	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Contractual</b>		514,450	797,683	502,150	502,150	334,702	517,000	511,000	(8,850)	(1.76%)	517,000	511,000	0	0.00%
<b>Total Expenditures</b>		1,672,769	1,960,091	1,486,685	1,486,855	988,315	1,639,772	1,605,556	(118,701)	(7.98%)	1,642,303	1,643,407	(37,851)	(2.36%)
<b>Net Surplus (Deficit)</b>		0	(89,762)	0	0	498,541	0	0			0	0		
<b>Appropriated Fund Balance:</b>														
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

# INVESTIGATIONS & ENFORCEMENT UNIT

2013 ORGANIZATIONAL CHART



# Department Summary

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*Department: Investigation & Enforcement Unit*

**Budget Year:** 2013

**Division:** Town Attorney

**Tax District:** Part Town Land Management (22)

**Cost Center #:** 3125

**Manager:** Dave Betts

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## **Departmental Mission & Responsibilities:**

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

## **Workload:**

The investigations and Enforcement Unit is responsible to effectively, efficiently and proactively investigate all violations of quality of life complaints within the Town of Southampton. The unit will assist in obtaining compliance, the ultimate goal of all violations of the Town and State codes as reported to or discovered by investigation of the members of the unit. Many complaints and code violations are corrected by voluntary compliance of the residents and property owners in the Township. The overall mission of the unit is to assist in correcting quality of life violations by voluntary compliance and education of the residents of the Town.

## **Goals & Objectives:**

The goals and objectives of this unit are to obtain compliance with all local and state codes by voluntary compliance. Absent voluntary compliance, the unit assists in the prosecution of the offenders in Town Justice Court, as directed by the prosecutors in the Town Attorney's Office.

## **Legal Authority:**

The Investigation & Enforcement Unit was created by adoption of the 2007 Operating Budget.

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**NOTES:**

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## Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Town Attorney</b>											
<b>Investigation &amp; Enforcement Unit - 3125</b>											
Administrative Assistant	ADMINSUPPORT	48,709	0	0	48,709	19,854	3,726	6,576	325	30,481	79,190
Chief Town Investigator	ADMINSUPPORT	78,801	0	1,500	80,301	1,299	6,143	0	2,925	10,368	90,669
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / F / E	49,580	0	0	49,580	10,865	3,793	6,445	1,848	22,951	72,531
Ordinance Inspector	CSEA40HOUR - 7-1-2010 / F / E	49,580	0	0	49,580	10,865	3,793	6,445	1,848	22,951	72,531
Ordinance Inspector	CSEA40HOUR-NEW / F / E	49,705	1,870	0	51,574	19,988	3,945	6,963	1,859	32,755	84,329
Ordinance Inspector	CSEA40HOUR-NEW / F / 1	50,707	0	0	50,707	19,988	3,879	6,845	1,508	32,220	82,927
Ordinance Inspector	CSEA40HOUR-NEW / F / 3	52,753	2,035	2,500	57,289	1,299	4,383	7,734	1,980	15,396	72,684
Ordinance Inspector (Spanish)	CSEA40HOUR-NEW / F / 3	52,753	0	0	52,753	19,988	4,036	7,122	1,964	33,109	85,863
Ordinance Enforcement Officer PT	PART-TIME	26,000	0	0	26,000	0	1,989	0	983	2,972	28,972
<b>Total Investigation &amp; Enforcement Unit - 3125</b>		<b>458,588</b>	<b>3,905</b>	<b>4,000</b>	<b>466,493</b>	<b>104,146</b>	<b>35,687</b>	<b>48,130</b>	<b>15,239</b>	<b>203,202</b>	<b>669,695</b>

NOTES:

# Town of Southampton

## 2013 Tentative Budget

### Investigation & Enforcement Unit - 3125

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	491,976	500	698,537	698,537	698,537	840,664	744,071	45,533	6.52%	734,995	749,805	5,734	0.77%
	<b>Total Real Property Taxes</b>	<b>491,976</b>	<b>500</b>	<b>698,537</b>	<b>698,537</b>	<b>698,537</b>	<b>840,664</b>	<b>744,071</b>	<b>45,533</b>	<b>6.52%</b>	<b>734,995</b>	<b>749,805</b>	<b>5,734</b>	<b>0.77%</b>
<b>Other Revenue:</b>														
1790	Inter-Departmental Revenue	369,517	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	5,710	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>369,517</b>	<b>5,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>861,493</b>	<b>6,210</b>	<b>698,537</b>	<b>698,537</b>	<b>698,537</b>	<b>840,664</b>	<b>744,071</b>	<b>45,533</b>	<b>6.52%</b>	<b>734,995</b>	<b>749,805</b>	<b>5,734</b>	<b>0.77%</b>
<b>Salaries:</b>														
6100	Salaries	351,498	382,489	411,837	411,837	260,021	420,425	432,588	(20,751)	(5.04%)	429,404	446,926	(14,338)	(3.31%)
6101	Overtime	23,275	1,266	20,500	20,500	268	20,500	20,500	0	0.00%	20,500	20,500	0	0.00%
6105	Part Time Salaries	30,000	19,900	30,004	30,004	16,113	26,000	26,000	4,004	13.34%	26,000	26,000	0	0.00%
6110	Longevity	1,957	1,956	2,003	2,003	0	2,035	3,905	(1,902)	(94.97%)	2,035	3,905	0	0.00%
6127	Cash in Lieu of Health Benefits	5,000	5,000	4,000	4,000	2,000	4,000	4,000	0	0.00%	4,000	4,000	0	0.00%
6144	Clothing Cleaning	0	1,700	1,800	1,800	1,500	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
	<b>Total Salaries</b>	<b>411,729</b>	<b>412,312</b>	<b>470,144</b>	<b>470,144</b>	<b>279,901</b>	<b>474,761</b>	<b>488,793</b>	<b>(18,649)</b>	<b>(3.97%)</b>	<b>483,739</b>	<b>503,131</b>	<b>(14,338)</b>	<b>(2.93%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	35,043	43,125	44,484	44,484	29,656	48,381	50,488	(6,004)	(13.50%)	50,182	52,808	(2,320)	(4.59%)
6830	FICA Tax Expenditure	31,591	31,091	35,829	35,829	21,024	36,182	37,256	(1,427)	(3.98%)	36,869	38,353	(1,097)	(2.94%)
6835	MTA Tax	0	0	1,592	1,592	941	1,608	1,656	(64)	(4.05%)	1,638	1,704	(48)	(2.88%)
6840	Worker's Compensation	13,426	24,144	12,889	12,889	8,008	12,999	13,394	(505)	(3.92%)	13,283	13,826	(432)	(3.23%)

# Town of Southampton

## 2013 Tentative Budget

### Investigation & Enforcement Unit - 3125

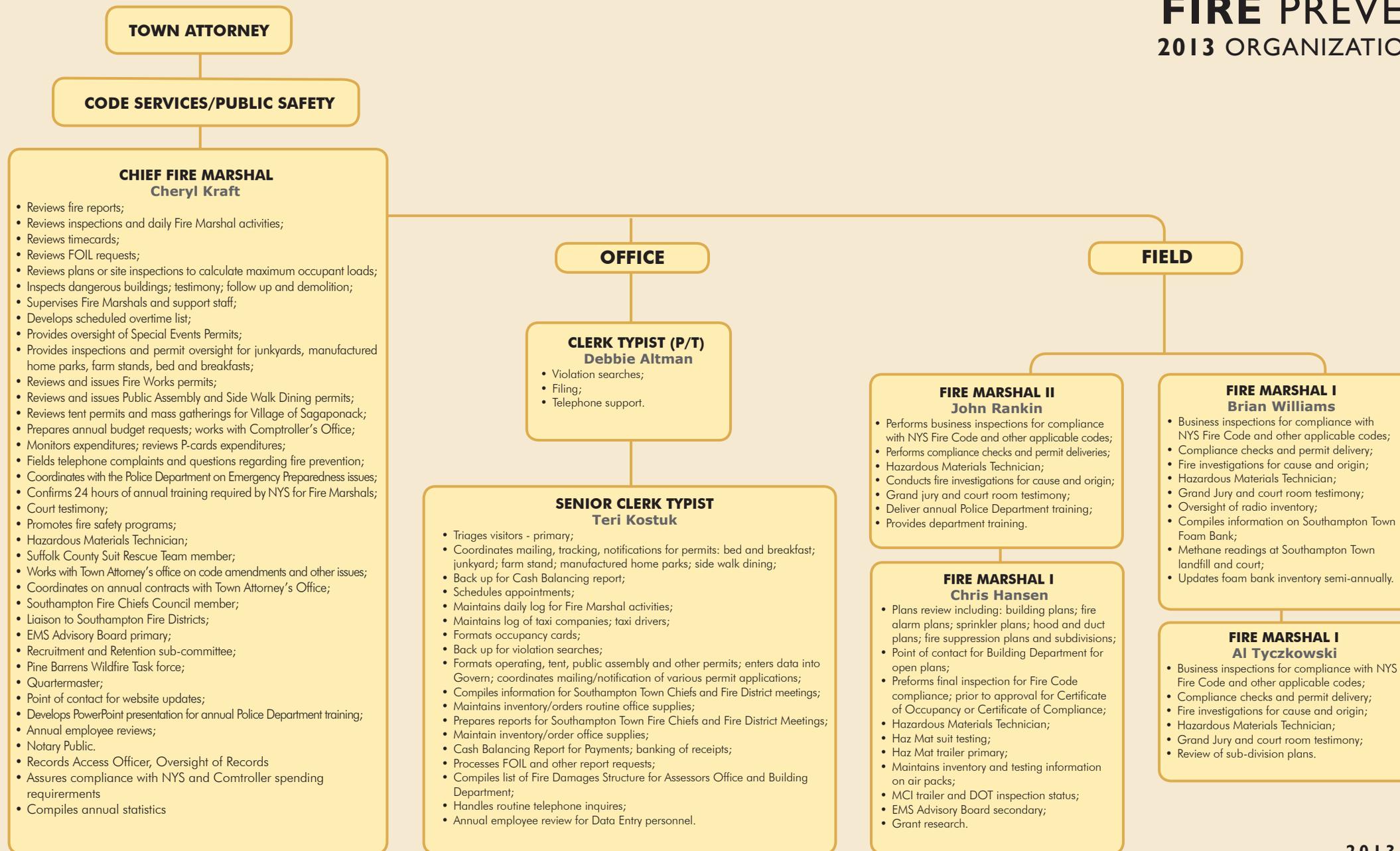
Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013	2013	2014 Requested Budget	2014 Tentative Budget	2014	2014
									Tentative/2012 Amended Difference	Tentative/2012 Amended % of Change			Tentative/2013 Tentative Difference	Tentative/2013 Tentative % of Change
6860	Medical Insurance - Active Employees	84,764	75,091	89,400	89,400	51,715	93,751	93,751	(4,350)	(4.87%)	93,751	93,751	0	0.00%
6865	Dental & Optical	7,560	5,288	9,806	9,806	4,120	10,395	10,395	(588)	(6.00%)	10,395	10,395	0	0.00%
6875	Disability	230	74	259	259	58	259	259	0	0.00%	259	259	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>172,614</b>	<b>178,813</b>	<b>194,259</b>	<b>194,259</b>	<b>115,523</b>	<b>203,575</b>	<b>207,199</b>	<b>(12,940)</b>	<b>(6.66%)</b>	<b>206,377</b>	<b>211,095</b>	<b>(3,896)</b>	<b>(1.88%)</b>
<b>Total Employee Costs</b>		<b>584,344</b>	<b>591,125</b>	<b>664,403</b>	<b>664,403</b>	<b>395,424</b>	<b>678,336</b>	<b>695,992</b>	<b>(31,588)</b>	<b>(4.75%)</b>	<b>690,116</b>	<b>714,226</b>	<b>(18,234)</b>	<b>(2.62%)</b>
<b>Equipment:</b>														
6200	Equipment	1,861	992	0	5,710	5,709	117,449	12,500	(6,790)	(118.91%)	0	0	12,500	100.00%
6201	Vehicles	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Equipment</b>		<b>1,861</b>	<b>992</b>	<b>0</b>	<b>5,710</b>	<b>5,709</b>	<b>117,449</b>	<b>12,500</b>	<b>(6,790)</b>	<b>(118.91%)</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>100.00%</b>
<b>Contractual:</b>														
6401	Contracts	1,300	1,482	1,300	1,300	664	2,244	2,244	(944)	(72.62%)	2,244	2,244	0	0.00%
6403	Gasoline	8,000	18,112	17,000	17,000	9,511	20,000	19,000	(2,000)	(11.76%)	20,000	19,000	0	0.00%
6406	Repair Equipment	1,500	0	1,000	484	72	2,600	1,500	(1,016)	(209.92%)	2,600	1,500	0	0.00%
6409	Copier Supplies	0	0	200	0	0	0	0	0	0.00%	0	0	0	0.00%
6410	Postage	6,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6411	Printing and Stationery	2,500	798	500	1,500	1,265	1,699	1,699	(199)	(13.27%)	1,699	1,699	0	0.00%
6415	Telephone	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6418	Uniforms	2,000	1,916	2,400	1,600	282	1,800	1,800	(200)	(12.50%)	1,800	1,800	0	0.00%
6423	Small Equipment (Non-Capital)	0	0	1,534	2,050	0	5,000	2,000	50	2.44%	5,000	2,000	0	0.00%
6425	Office Supplies	1,500	1,323	1,000	1,000	608	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6443	Clothing	1,500	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6450	Schools & Training	2,000	250	1,000	1,000	440	2,500	1,300	(300)	(30.00%)	2,500	1,300	0	0.00%

**Town of Southampton**  
**2013 Tentative Budget**  
Investigation & Enforcement Unit - 3125

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual					2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
							2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change				
6466	Telephone - Wireless	3,000	4,286	8,200	8,200	2,484	8,036	5,036	3,164	38.59%	8,036	5,036	0	0.00%
	<b>Total Contractual</b>	29,300	28,167	34,134	34,134	15,326	44,879	35,579	(1,445)	(4.23%)	44,879	35,579	0	0.00%
	<b>Total Expenditures</b>	615,505	620,284	698,537	704,247	416,459	840,664	744,071	(39,823)	(5.65%)	734,995	749,805	(5,734)	(0.77%)
	<b>Net Surplus (Deficit)</b>	245,988	(614,074)	0	(5,710)	282,078	0	0			0	0		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	(245,988)	0	0	5,710	0	0	0			0	0		

# FIRE PREVENTION

## 2013 ORGANIZATIONAL CHART



# Department Summary

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*Department: Fire Prevention*

**Budget Year:** 2013

**Division:** Town Attorney

**Tax District:** Full Town

**Cost Center #:** 3410

**Manager:** Cheryl Kraft

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## **Departmental Mission & Responsibilities:**

In 2012, the Fire Prevention and Fire Marshal costing centers were combined into Fire Prevention (3410). The department will continue to work to save lives, protect public safety, and help businesses comply with fire codes. It will continue to coordinate with local fire departments and emergency medical providers. The Chief Fire Marshal or designee shall continue to serve as Liaison for the Fire Advisory Board, EMS Advisory Committee, Southampton Town Chiefs Council and the Southampton Town Fire District Officers Association. The Chief Fire Marshal shall continue to administer the provisions of Chapter 164 of the Town Code, and other code sections as requested or as defined within the relevant Chapter.

In addition the office will continue to be responsible for the administration of a permit system consisting of operating permits, tent and canopy permits, as well as the responsibility to administer Special Event, Public Assembly and Outdoor Dining, Bed and Breakfast establishments, Farmstands, Junkyards, and Mobile Home Parks.

## **Workload:**

The office performs inspections of businesses within the Town, as well as villages of Quogue and Sagaponack. It also performs plans review of site plans, subdivisions and commercial building plans, including tenant changes, fire alarms, commercial cooking equipment and fire extinguishment systems including residential sprinkler systems, in the Town and assists the Village of Quogue as requested. It handles fire investigations, hazardous materials response and fire related complaints in the Town, as well as the Villages of North Haven, Quogue, Sagaponack and Westhampton Beach. It performs violation searches, usually for title and mortgage companies. Numbers have been static. The review of Special Events applications and permit approval were added to its duties in 2010. Applicants are required to submit an Incident Action Plan, which is used to provide information to emergency responders to help ensure the safety of attendees. Fire Prevention continues to provide support for Emergency Preparedness, including Emergency Operations Center (EOC) staffing at the Town and County level.

## **Goals & Objectives:**

Consistent with its mission, Fire Prevention will continue to work to save lives, protect public safety, and help businesses comply with fire codes, as well as coordinating with local fire departments and emergency medical personnel.

## **Legal Authority:**

Fire Prevention was created by Local Ordinance 49 effective 1/1/68. Authority for operating permits is defined in Chapter 164 of the Town Code. Other permit processes and administration are defined within various chapters of the Town Code.

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**NOTES:**

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# Department Summary

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*Department: Fire Marshal Department*

**Budget Year:** 2013

**Division:** Town Attorney

**Tax District:** Full Town

**Cost Center #:** 3010

**Manager:** Cheryl Kraft

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## **Departmental Mission & Responsibilities:**

The Chief Fire Marshal oversees the Fire Marshal Division, which is responsible for safeguarding the health, safety and welfare of its residents and visitors through public education and enforcement of applicable codes.

## **Workload:**

The Department oversees Fire Prevention and enforcement activities.

## **Goals & Objectives:**

The Department will continue its longstanding, traditional role of public education and enforcement of applicable codes.

## **Legal Authority:**

The Department of Public Safety was created pursuant to a Town Board Resolution, effective January 1, 2002. The Department of Public Safety was reorganized and renamed to the Fire Marshal Department effective January 1, 2010. In 2012, the Fire Marshal Department was combined with the Fire Prevention Cost Center.

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**NOTES:**

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**Proposed 2013-2014 FEE SCHEDULE FOR FIRE PREVENTION PERMITS**

	<u><b>FEE (in dollars)</b></u>	
<b>PERMIT TYPE: TC 164</b>		
<b>Operating Permits: All operating permits: there shall be a late fee of 10% but not less than \$30 for any permit that is not renewed within thirty days of its date of expiration.</b>		
	<b>2013</b>	<b>2014*</b>
<b>Combustible dust/vapor producing operations</b>	135	140
<b>Storage of Compressed and liquefied gases</b>		
<i>2,000 to 10,000 gallons [container water capacity]</i>	200	200
<i>In excess of 10,000 gallons (container water capacity)</i>	500	500
<b>Storage of Retail Sale of Propane (exchange)</b>		
<i>2,000 gallons or less</i>	200	200
<b>Explosive materials</b>	500	500
<b>Public Fireworks display/proximate audience display/pyrotechnic display and Special effects</b>	500	550
<b>Private Fireworks display/proximate audience display/pyrotechnic display and Special effects</b>	600	650
<b>Flammable /combustible liquids</b>		
<i>Greater than 55 gallons but less than 1,000 gallons</i>	125	125
<i>1,000 gallons or greater</i>	500	500
<b>Marine fueling operations</b>	150	200
<b>Flammable finishing</b>	150	150
<b>Pyroxylin Plastics</b>	150	150
<b>Welding</b>	50	50

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**NOTES:**

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<b>Facilities with H areas</b>	350	400
<b>Aviation facilities</b>	250	250
<b>Dry cleaning</b>	100	125
<b>Fruit Crop Ripening facilities</b>	100	100
<b>Fumigation and fogging</b>	100	100
<b>Semi-conductor fabrication</b>	500	500
<b>Lumber and woodworking facilities</b>	100	150
<b>Organic Coating processes</b>	100	150
<b>Industrial ovens</b>	100	150
<b>Motor fuel repair operations</b>	100	100
<b>High piled storage</b>	100	150
<b>Tire rebuilding</b>	250	250
<b>Aerosols</b>	100	150
<b>Combustible fibers</b>	200	200
<b>Corrosive material</b>	150	200
<b>Cryogenic fluids</b>	200	200
<b>Flammable gases</b>	100	150
<b>Flammable solids</b>	200	200
<b>Toxic materials</b>	200	200

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**NOTES:**

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<b>Organic peroxides</b>	200	200
<b>Oxidizers</b>		
<b>Class 1</b>	100	150
<b>Class 2</b>	200	250
<b>Class 3</b>	300	350
<b>Class 4</b>	400	450
<b>Unstable materials</b>		
<b>Class 1</b>	100	150
<b>Class 2</b>	200	250
<b>Class 3</b>	300	350
<b>Class 4</b>	400	450
<b>Water reactive materials</b>	250	250
 <i>*increase minimum late fee in 2014 to not less than \$35</i>		
 <b>Single event/seasonal permits</b>		
<b>Bon fires</b>	55	55
Late fee - less than 48 hours' notice	30	35
<b>Tents - Residential</b>		
Less than 1,000 sq. ft.	45	50
1,000 sq. ft. - 5,000 sq. ft for first tent	125	150
5,000 sq. ft. - 10,000 sq ft	250	250
10,000 sq. ft. to 15,000 sq. ft.	300	400
15,000 sq. ft. or greater	350	500
For each additional tent less than 10,000 sq. ft.	60	75
For each additional tent greater than 10,000 sq. ft.	100	150
Late fee - less than 48 hours' notice		
For tents less than 10,000 sq ft	30	35
For tents 10,000 sq ft or greater	100	100
<b>Tents - commercial</b>		
first tent less than 1,000 sq ft	200	250

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**NOTES:**

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1,000 sq. ft. – 5,000 sq. ft for first tent	225	275
5,000 sq. ft. – 10,000 sq ft	200	250
10,000 sq. ft. to 15,000 sq. ft.	300	400
15,000 sq. ft. or greater	350	500
For each additional tent less than 10,000 sq. ft.	65	75
For each additional tent greater than 10,000 sq. ft.	75	100
Late fee - less than 48 hours' notice		
For tents less than 10,000 sq ft	30	35
For tents 10,000 sq ft or greater	100	100

**Compressed and liquefied gases**

*For each temporary installation*

2,000 gallons or less	50	50
Late fee	25	25

**Seasonal canopy permits - due May 31**

175	175
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There shall be a late fee of 10% but not less than \$30 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration.

\*Increase late fee to \$50 in 2014

**Permits for system installation: Pre-installation fee** - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits

**Plans review for commercial cooking vapor system**

<i>New</i>	150	175
Acceptance test inspection (each)	35	35

**Plans review for alteration to commercial cooking vapor system**

<i>Alteration</i>	100	125
Acceptance test inspection (each)	35	35

**Plans review for new fire extinguishing system (wet/dry)**

<i>Wet System</i>	150	175
Acceptance test inspection (each)	35	35

**Plans review for renovation of fire extinguishing system (wet/dry)**

<i>Wet System</i>	100	125
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**NOTES:**

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Acceptance test inspection (each)	35	35
<b>Installation of LPG system (one and two family exempt)</b>		
<i>Aboveground</i> <b><i>includes exchange sites</i></b>	125	175
<i>Underground</i>	250	300
<b>Acceptance/compliance test</b>	35	35
<b>Plans review for Fire Sprinkler</b>		
<b>- NFPA 13 Standard (up to 25 devices)</b>	200	250
(\$5 each additional device)		
<b>Alteration to fire sprinkler (up to 25 devices)</b>	75	100
<b>Two hour pressure test/acceptance test inspections for sprinklers systems</b>		
	65	70
<b>Plans review for Fire Sprinkler NFPA 13R or 13D</b>	65	75
<b>Alteration to fire sprinkler</b>	30	50
<b>Acceptance/compliance test</b>	35	35
<b>Smoke/fire detection system plans review</b>		
<i>New</i>	75	100
<i>Alteration to system</i>	50	50
Acceptance Test (per visit)	35	35
<b>Plans review for installation of aboveground flammable/combustible liquid tank (residential and heating system tanks are exempt)</b>	250	300
<b>Final inspection for compliance</b>	30	35
<b>All change order plans review</b>	60	75
<b>Plans review for installation of underground flammable/combustible liquid tank (residential and heating systems are exempt)</b>	250	300
<b>Final inspection for compliance</b>	30	35
<b>All change order plans review</b>	60	75
<b>Plans review for removal of underground flammable/combustible liquid tank (residential and heating systems are exempt)</b>	200	250
<b>Final inspection for compliance</b>	35	35

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**NOTES:**

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<b>All change order plans review</b>	60	75
<b>Plans review for installation of cistern</b>	100	100
<b>Final inspection for compliance</b>	30	35
<b>All change order plans review</b>	60	75
<b>Plans review for any "H" occupancy or area</b>	400	450
<b>Final inspection for compliance</b>	50	50
<b>All change order plans review</b>	60	75
<b>Violation Search</b>	25	30

**Public Assembly**

*Occupant load*

Less than 50	0	0
50-250	150	175
251-500	300	350
500 - 1050	600	650
More than 1,050	750	900

**PERMIT TYPE: TC 199 Annual Permit**  
**2012 2013 2014**

<b>Junkyard Annual Fee</b>	405	405
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**There shall be a late fee of \$40 for any permit that is not renewed within thirty days of the renewal date.**

**PERMIT TYPE: TC 220 Annual Permit**  
**2012 2013 2014**

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**NOTES:**

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**Manufactured Home Annual Fee** 400 400  
 There shall be a late fee of \$40 for any permit that is not renewed within thirty days of the renewal date.

**PERMIT TYPE: TC 250 Seasonal Permit**  
 2012 2013 2014

**Sidewalk Dining** 250 250  
 There shall be a late fee of \$30 for any permit that is not renewed within thirty days of the renewal date.

**PERMIT TYPE: TC 330 Annual Permit**

**Bed & Breakfast Annual Fee** 150 175

There shall be a late fee of \$30 for any permit that is not renewed within thirty days of its date of expiration.

**PERMIT TYPE: TC 330 Temporary Permit**

**Farmstand Fee** 40 40  
 Late fee 10 15

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Town Attorney</b>											
<b>Fire Prevention - 3410</b>											
Chief Fire Marshal	ADMINISTRATIVE	107,182	0	3,092	110,273	9,792	8,221	14,887	3,972	36,871	147,144
Fire Marshal I	CSEA40HOUR-NEW / G / 5	57,796	4,622	0	62,418	10,865	4,775	8,426	2,165	26,231	88,649
Fire Marshal I	CSEA40HOUR-NEW / G / 5	57,796	3,467	0	61,262	19,988	4,687	8,270	2,161	35,106	96,368
Fire Marshal I	CSEA40HOUR-NEW / G / 5	57,796	4,622	0	62,418	22,269	4,775	8,426	2,165	37,635	100,053
Fire Marshal II	CSEA40HOUR-OLD / 13 / 5	70,950	7,095	2,039	80,084	22,269	6,126	10,811	2,663	41,869	121,953
Senior Clerk Typist	CSEA40HOURPROMO	52,807	5,283	0	58,090	22,269	4,444	7,842	368	34,922	93,012
Clerk Typist	PART-TIME	10,543	0	0	10,543	0	807	0	93	899	11,443
Fire Marshal I	PART-TIME	880	0	0	880	0	67	0	61	128	1,008
<b>Total Fire Prevention - 3410</b>		<b>415,750</b>	<b>25,089</b>	<b>5,131</b>	<b>445,969</b>	<b>107,450</b>	<b>33,901</b>	<b>58,664</b>	<b>13,648</b>	<b>213,663</b>	<b>659,632</b>

## NOTES:

# Town of Southampton

## 2013 Tentative Budget

### Fire Prevention - 3410

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	282,467	280,733	528,703	541,793	541,793	540,325	538,354	(3,438)	(0.63%)	555,014	555,586	17,232	3.20%
	<b>Total Real Property Taxes</b>	<b>282,467</b>	<b>280,733</b>	<b>528,703</b>	<b>541,793</b>	<b>541,793</b>	<b>540,325</b>	<b>538,354</b>	<b>(3,438)</b>	<b>(0.63%)</b>	<b>555,014</b>	<b>555,586</b>	<b>17,232</b>	<b>3.20%</b>
<b>Other Revenue:</b>														
1523	Alarm Billing	0	12,530	0	0	11,310	8,000	10,000	10,000	100.00%	8,000	10,000	0	0.00%
1561	Inspection Contracts	2,000	1,156	2,200	2,200	480	2,200	2,200	0	0.00%	2,200	2,200	0	0.00%
2550	Public Safety Permits	160,000	196,845	180,000	180,000	166,557	180,000	180,000	0	0.00%	180,000	180,000	0	0.00%
2690	Other Comp for Loss	0	308	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	2,292	0	0	1,495	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	3,902	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>162,000</b>	<b>217,032</b>	<b>182,200</b>	<b>182,200</b>	<b>179,841</b>	<b>190,200</b>	<b>192,200</b>	<b>10,000</b>	<b>5.49%</b>	<b>190,200</b>	<b>192,200</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>444,467</b>	<b>497,764</b>	<b>710,903</b>	<b>723,993</b>	<b>721,634</b>	<b>730,525</b>	<b>730,554</b>	<b>6,562</b>	<b>0.91%</b>	<b>745,214</b>	<b>747,786</b>	<b>17,232</b>	<b>2.36%</b>
<b>Salaries:</b>														
6100	Salaries	234,816	227,082	396,257	396,257	264,266	404,326	404,326	(8,070)	(2.04%)	410,249	412,393	(8,066)	(2.00%)
6101	Overtime	33,250	36,294	35,000	35,000	18,184	35,000	35,000	0	0.00%	40,000	40,000	(5,000)	(14.29%)
6103	Accumulated Sick/Personal Days	1,960	2,066	4,644	2,734	2,698	5,131	5,131	(2,397)	(87.66%)	5,131	5,131	0	0.00%
6105	Part Time Salaries	0	0	8,502	8,502	5,445	11,423	11,423	(2,921)	(34.36%)	11,423	11,423	0	0.00%
6110	Longevity	17,927	17,310	24,569	24,569	0	25,089	25,089	(520)	(2.12%)	25,089	25,089	0	0.00%
6144	Clothing Cleaning	0	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	0	0.00%
	<b>Total Salaries</b>	<b>287,953</b>	<b>283,953</b>	<b>470,171</b>	<b>468,261</b>	<b>291,792</b>	<b>482,169</b>	<b>482,169</b>	<b>(13,908)</b>	<b>(2.97%)</b>	<b>493,092</b>	<b>495,235</b>	<b>(13,066)</b>	<b>(2.71%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	33,316	29,942	57,559	57,559	38,372	62,689	62,689	(5,130)	(8.91%)	65,263	65,553	(2,864)	(4.57%)

# Town of Southampton

## 2013 Tentative Budget

### Fire Prevention - 3410

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
6830	FICA Tax Expenditure	22,163	21,578	35,811	35,811	22,137	36,579	36,579	(768)	(2.14%)	37,414	37,445	(866)	(2.37%)
6835	MTA Tax	0	0	1,595	1,595	982	1,635	1,635	(41)	(2.56%)	1,655	1,663	(27)	(1.68%)
6840	Worker's Compensation	11,085	17,037	11,660	11,660	7,245	11,872	11,901	(241)	(2.07%)	12,037	12,137	(236)	(1.98%)
6860	Medical Insurance - Active Employees	60,764	60,860	94,920	94,920	59,414	99,654	99,654	(4,734)	(4.99%)	99,654	99,654	0	0.00%
6865	Dental & Optical	4,320	4,231	7,355	7,355	4,395	7,796	7,796	(441)	(6.00%)	7,796	7,796	0	0.00%
6875	Disability	115	0	202	202	58	230	230	(29)	(14.29%)	230	230	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>131,763</b>	<b>133,648</b>	<b>209,101</b>	<b>209,101</b>	<b>132,603</b>	<b>220,455</b>	<b>220,485</b>	<b>(11,383)</b>	<b>(5.44%)</b>	<b>224,050</b>	<b>224,478</b>	<b>(3,994)</b>	<b>(1.81%)</b>
<b>Total Employee Costs</b>		<b>419,717</b>	<b>417,600</b>	<b>679,273</b>	<b>677,363</b>	<b>424,395</b>	<b>702,624</b>	<b>702,654</b>	<b>(25,291)</b>	<b>(3.73%)</b>	<b>717,142</b>	<b>719,714</b>	<b>(17,060)</b>	<b>(2.43%)</b>
<b>Equipment:</b>														
6200	Equipment	0	5,402	4,000	19,000	11,658	1,420	1,420	17,580	92.53%	1,420	1,420	0	0.00%
6201	Vehicles	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Equipment</b>		<b>0</b>	<b>5,402</b>	<b>4,000</b>	<b>19,000</b>	<b>11,658</b>	<b>1,420</b>	<b>1,420</b>	<b>17,580</b>	<b>92.53%</b>	<b>1,420</b>	<b>1,420</b>	<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6401	Contracts	0	5	1,380	1,380	651	1,352	1,352	28	2.00%	1,372	1,372	(20)	(1.45%)
6403	Gasoline	10,000	13,116	12,000	12,000	6,158	12,000	12,000	0	0.00%	11,760	11,760	240	2.00%
6406	Repair Equipment	0	0	150	1,322	127	477	477	845	63.90%	477	477	0	0.00%
6410	Postage	0	0	150	150	90	147	147	3	2.00%	196	196	(49)	(33.33%)
6411	Printing and Stationery	0	0	300	810	881	784	784	26	3.21%	784	784	0	0.00%
6412	Publications	950	875	1,000	1,000	165	980	980	20	2.00%	1,078	1,078	(98)	(10.00%)
6416	Travel, Dues and Related	600	154	600	165	0	588	588	(423)	(256.36%)	686	686	(98)	(16.67%)
6417	Photography	400	80	350	350	13	343	343	7	2.00%	343	343	0	0.00%
6418	Uniforms	6,600	1,150	800	290	0	294	294	(4)	(1.38%)	294	294	0	0.00%

# Town of Southampton

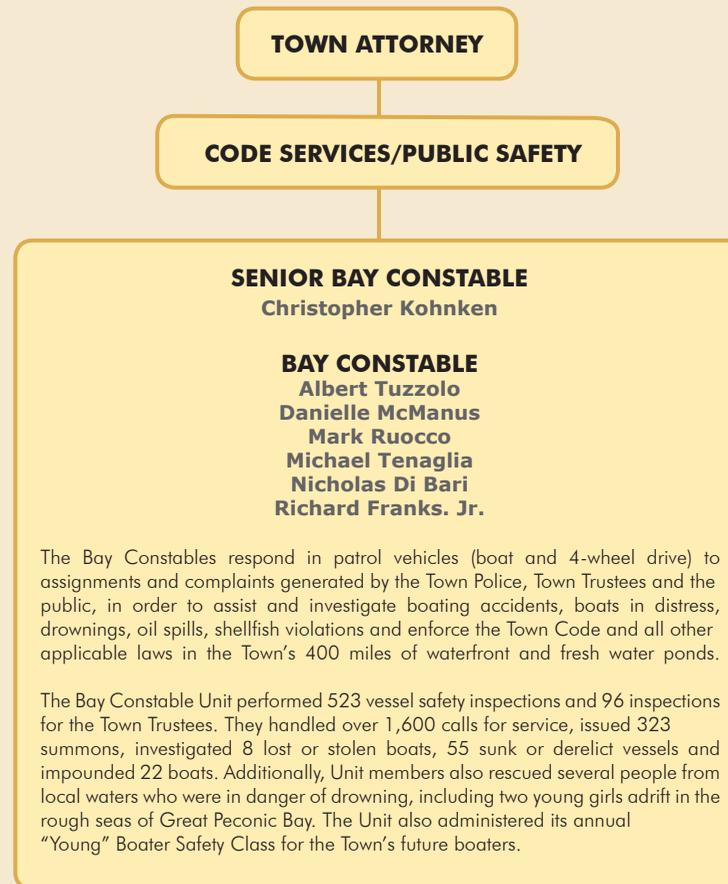
## 2013 Tentative Budget

### Fire Prevention - 3410

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
6425	Office Supplies	0	19	1,000	663	0	686	686	(23)	(3.47%)	686	686	0	0.00%
6426	Supplies - Other	2,100	1,256	1,200	1,200	549	1,176	1,176	24	2.00%	1,274	1,274	(98)	(8.33%)
6443	Clothing	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6450	Schools & Training	2,900	650	650	250	0	637	637	(387)	(154.80%)	686	686	(49)	(7.69%)
6466	Telephone - Wireless	0	2,010	4,200	4,200	2,000	4,116	4,116	84	2.00%	4,116	4,116	0	0.00%
6477	Copier Leases	0	0	3,850	3,850	2,137	2,900	2,900	950	24.68%	2,900	2,900	0	0.00%
6485	Uniform Cleaning	1,200	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Contractual</b>		24,750	19,314	27,630	27,630	12,770	26,481	26,481	1,149	4.16%	26,652	26,652	(172)	(0.65%)
<b>Total Expenditures</b>		<b>444,467</b>	<b>442,317</b>	<b>710,903</b>	<b>723,993</b>	<b>448,823</b>	<b>730,525</b>	<b>730,554</b>	<b>(6,562)</b>	<b>(0.91%)</b>	<b>745,214</b>	<b>747,786</b>	<b>(17,232)</b>	<b>(2.36%)</b>
<b>Net Surplus (Deficit)</b>		0	55,448	0	0	272,811	0	0			0	0		
<b>Appropriated Fund Balance:</b>														
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

# BAY CONSTABLE

## 2013 ORGANIZATIONAL CHART



# Department Summary

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*Department: Bay Constables*

**Budget Year:** 2013

**Division:** Town Attorney

**Tax District:** Full Town

**Cost Center #:** 3121

**Manager:** Tiffany Scarlato

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## **Departmental Mission & Responsibilities:**

The Bay Constables respond in patrol vehicles (boat and 4-wheel drive) to assignments and complaints generated by the Town Police, Town Trustees and the public, in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

## **Workload:**

The Bay Constable Unit performs hundreds of vessel safety inspections and inspections for the Town Trustees annually. They handle close to 2,000 calls for service, issue summons, investigate lost or stolen boats, sunk or derelict vessels and impound boats. Additionally, Unit members also perform rescues on individuals who are in danger of drowning. The Unit also administers its annual "Young" Boater Safety Class for the Town's future boaters.

## **Goals & Objectives:**

1. To continue to improve enforcement activity and address safety issues on the Town's waterways and beaches.
2. To continue involvement with the East End Marine Law Enforcement Task Force.
3. To replace 4-wheel drive vehicles that are no longer servicable.

## **Legal Authority:**

Southampton Town Board and the New York State Criminal Procedure Law, Art.. 2, Sec. 2.10, Sub. 18.

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**NOTES:**

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## Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Town Attorney</b>											
<b>Bay Constables - 3121</b>											
Bay Constable	CSEA40HOUR - 7-1-2010 / 1 / 2	60,343	0	0	60,343	19,988	4,616	7,845	2,392	34,841	95,184
Bay Constable	CSEA40HOUR-NEW / 1 / 4	64,049	0	0	64,049	19,988	4,900	8,647	2,538	36,072	100,121
Bay Constable	CSEA40HOUR-NEW / 1 / 5	64,686	2,589	0	67,275	19,988	5,147	9,082	2,571	36,788	104,063
Bay Constable	CSEA40HOUR-NEW / 1 / 5	64,686	2,588	0	67,275	10,865	5,147	9,082	2,571	27,665	94,939
Bay Constable	CSEA40HOUR-NEW / 1 / 5	64,686	2,589	0	67,275	19,988	5,147	9,082	2,571	36,788	104,063
Senior Bay Constable	CSEA40HOUR-NEW / L / 5	75,043	7,504	0	82,547	22,269	6,315	11,144	2,994	42,721	125,268
Bay Constable	PART-TIME	5,000	0	0	5,000	0	383	675	225	1,282	6,282
<b>Total Bay Constables - 3121</b>		<b>398,494</b>	<b>15,271</b>	<b>0</b>	<b>413,765</b>	<b>113,085</b>	<b>31,653</b>	<b>55,557</b>	<b>15,863</b>	<b>216,157</b>	<b>629,921</b>

NOTES:

# Town of Southampton

## 2013 Tentative Budget

### Bay Constables - 3121

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	679,353	680,817	747,520	732,820	732,820	873,059	763,403	30,584	4.17%	885,873	776,217	12,813	1.68%
	<b>Total Real Property Taxes</b>	<b>679,353</b>	<b>680,817</b>	<b>747,520</b>	<b>732,820</b>	<b>732,820</b>	<b>873,059</b>	<b>763,403</b>	<b>30,584</b>	<b>4.17%</b>	<b>885,873</b>	<b>776,217</b>	<b>12,813</b>	<b>1.68%</b>
<b>Other Revenue:</b>														
2210	Intergovernmental Revenue	0	15,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	395	0	0	0	0	0	0	0.00%	0	0	0	0.00%
3389	State Aid - Public Safety	0	0	0	0	6,875	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>15,395</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>679,353</b>	<b>696,212</b>	<b>747,520</b>	<b>732,820</b>	<b>739,695</b>	<b>873,059</b>	<b>763,403</b>	<b>30,584</b>	<b>4.17%</b>	<b>885,873</b>	<b>776,217</b>	<b>12,813</b>	<b>1.68%</b>
<b>Salaries:</b>														
6100	Salaries	388,044	388,044	394,989	385,902	252,342	393,494	393,494	(7,592)	(1.97%)	402,908	402,908	(9,414)	(2.39%)
6101	Overtime	28,500	36,130	35,000	35,000	29,354	35,000	35,000	0	0.00%	35,000	35,000	0	0.00%
6103	Accumulated Sick/Personal Days	2,073	2,073	2,114	2,114	2,114	0	0	2,114	100.00%	0	0	0	0.00%
6105	Part Time Salaries	0	14,927	8,075	8,075	4,411	5,000	5,000	3,075	38.08%	5,000	5,000	0	0.00%
6110	Longevity	16,774	16,844	12,396	12,396	2,462	15,271	15,271	(2,875)	(23.19%)	15,271	15,271	0	0.00%
6144	Clothing Cleaning	0	1,800	1,800	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
	<b>Total Salaries</b>	<b>435,391</b>	<b>459,818</b>	<b>454,374</b>	<b>445,287</b>	<b>292,484</b>	<b>450,565</b>	<b>450,565</b>	<b>(5,277)</b>	<b>(1.19%)</b>	<b>459,979</b>	<b>459,979</b>	<b>(9,414)</b>	<b>(2.09%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	50,242	48,845	56,354	56,354	37,569	59,582	59,582	(3,228)	(5.73%)	61,892	61,892	(2,310)	(3.88%)
6830	FICA Tax Expenditure	33,422	34,732	34,623	33,510	23,519	34,331	34,331	(821)	(2.45%)	35,051	35,051	(720)	(2.10%)
6835	MTA Tax	0	0	1,539	1,791	1,252	1,526	1,526	265	14.79%	1,558	1,558	(32)	(2.10%)

# Town of Southampton

## 2013 Tentative Budget

### Bay Constables - 3121

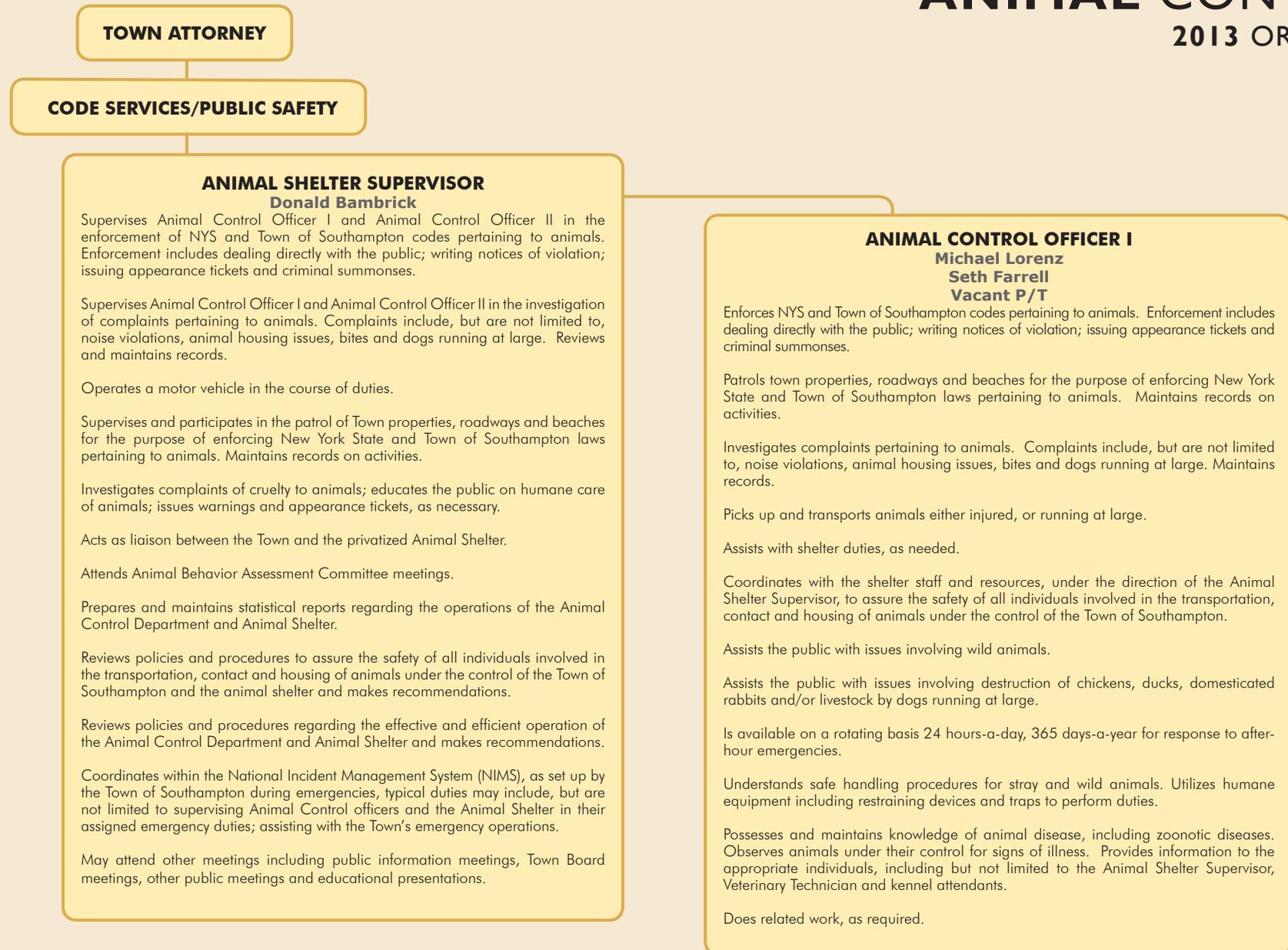
Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual					2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
							2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change				
6840	Worker's Compensation	15,440	20,905	14,418	14,418	8,958	14,254	14,254	163	1.13%	14,591	14,591	(337)	(2.36%)
6860	Medical Insurance - Active Employees	93,104	93,258	102,402	97,956	57,883	105,288	105,288	(7,333)	(7.49%)	105,288	105,288	0	0.00%
6865	Dental & Optical	6,480	6,346	7,457	7,151	4,029	7,796	7,796	(645)	(9.02%)	7,796	7,796	0	0.00%
6875	Disability	173	35	204	204	16	202	202	2	1.18%	202	202	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>198,862</b>	<b>204,121</b>	<b>216,995</b>	<b>211,382</b>	<b>133,225</b>	<b>222,979</b>	<b>222,979</b>	<b>(11,596)</b>	<b>(5.49%)</b>	<b>226,378</b>	<b>226,378</b>	<b>(3,399)</b>	<b>(1.52%)</b>
<b>Total Employee Costs</b>		<b>634,253</b>	<b>663,939</b>	<b>671,370</b>	<b>656,670</b>	<b>425,710</b>	<b>673,543</b>	<b>673,543</b>	<b>(16,874)</b>	<b>(2.57%)</b>	<b>686,357</b>	<b>686,357</b>	<b>(12,813)</b>	<b>(1.90%)</b>
<b>Equipment:</b>														
6200	Equipment	8,800	8,798	20,250	20,250	8,226	42,156	20,000	250	1.23%	42,156	20,000	0	0.00%
6201	Vehicles	0	0	0	0	0	75,000	0	0	0.00%	75,000	0	0	0.00%
<b>Total Equipment</b>		<b>8,800</b>	<b>8,798</b>	<b>20,250</b>	<b>20,250</b>	<b>8,226</b>	<b>117,156</b>	<b>20,000</b>	<b>250</b>	<b>1.23%</b>	<b>117,156</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6403	Gasoline	25,000	42,729	42,000	42,000	20,533	45,000	45,000	(3,000)	(7.14%)	45,000	45,000	0	0.00%
6406	Repair Equipment	1,000	818	1,200	1,800	0	7,500	5,000	(3,200)	(177.78%)	7,500	5,000	0	0.00%
6411	Printing and Stationery	0	0	0	0	0	750	750	(750)	(100.00%)	750	750	0	0.00%
6412	Publications	0	0	0	0	0	350	350	(350)	(100.00%)	350	350	0	0.00%
6418	Uniforms	5,000	4,440	5,200	5,200	2,454	7,000	6,000	(800)	(15.38%)	7,000	6,000	0	0.00%
6420	Other	0	105	500	500	492	500	500	0	0.00%	500	500	0	0.00%
6425	Office Supplies	0	0	0	200	0	500	500	(300)	(150.00%)	500	500	0	0.00%
6443	Clothing	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6450	Schools & Training	0	0	1,000	1,000	0	2,500	1,500	(500)	(50.00%)	2,500	1,500	0	0.00%
6466	Telephone - Wireless	500	159	200	200	127	260	260	(60)	(30.00%)	260	260	0	0.00%
6480	Marine Charges	3,000	3,235	4,000	5,000	4,962	18,000	10,000	(5,000)	(100.00%)	18,000	10,000	0	0.00%

**Town of Southampton**  
**2013 Tentative Budget**  
 Bay Constables - 3121

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
6485	Uniform Cleaning	1,800	0	1,800	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Contractual</b>	36,300	51,486	55,900	55,900	28,569	82,360	69,860	(13,960)	(24.97%)	82,360	69,860	0	0.00%
	<b>Total Expenditures</b>	<b>679,353</b>	<b>724,222</b>	<b>747,520</b>	<b>732,820</b>	<b>462,504</b>	<b>873,059</b>	<b>763,403</b>	<b>(30,584)</b>	<b>(4.17%)</b>	<b>885,873</b>	<b>776,217</b>	<b>(12,813)</b>	<b>(1.68%)</b>
	<b>Net Surplus (Deficit)</b>	0	(28,010)	0	0	277,191	0	0			0	0		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

# ANIMAL CONTROL/SHELTER

## 2013 ORGANIZATIONAL CHART



# Department Summary

Department: Animal Control

**Budget Year:** 2013

**Division:** Animal Control

**Tax District:** Full Town

**Cost Center #:** 3511

**Manager:** Don Bambrick

## Departmental Mission & Responsibilities:

Enforcing applicable Town Code and NYS Agriculture and Market Laws to ensure public safety and quality of life for resident and visitors, including the associated animal populations.

## Workload:

Responds to calls as dispatched; enforces Town Code Chapter 150 and NYS Agriculture and Markets Law Article 7; seizes dogs found to be in violation of State and local laws; provides routine patrols, including Town beaches; maintains records and files bite reports; reviews applications for Commercial Animal Enterprises and issues permits; works with the SPCA on cruelty complaints and animal emergency preparedness; follows up on dog licensing.

	2009	2010	2011	2012*	
Animal Control Activities		2284	1573	1566	991
Animals Seized					
Dogs		680	596	811	506
Cats		435	455	426	281
Animal Dispositions					
Dogs					
Redeemed		375	287	330	193
Adopted		230	248	399	246
Euthanized		24	24	24	21
Cats					
Redeemed		33	33	30	21
Adopted		227	318	274	115
Euthanized		57	45	32	12

\*as of 7/29/12

**NOTES:**

# Department Summary

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*Department: Animal Control*

**Budget Year:** 2013  
**Division:** Animal Control  
**Tax District:** Full Town

**Cost Center #:** 3511  
**Manager:** Don Bambrick

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## Goals & Objectives:

In 2010, the Animal Control Unit was relocated to the Animal Shelter. The Animal Shelter Supervisor is tasked with oversight of the privatized animal shelter. In 2013, the Town will continue to function as a landlord to the Southampton Animal Shelter Foundation, the non-profit organization which was awarded the contract to privatize the animal shelter by Town Board Resolution 2009-1313. Pursuant to this agreement, the Animal Shelter Supervisor will continue to coordinate the Town's obligations and serve as the point of contact to the Southampton Animal Shelter Foundation.

Animal Control Duties include:

Providing animal control services 7-days-a-week;

Providing animal emergency services 24 hours a day, 365 days a year;

Assuring the humane treatment of all animals;

Ensuring public safety by the control of stray animals;

Enforcing NYS Agriculture & Markets Law pertaining to dangerous dogs;

Investigating animal bites and refer these to the Suffolk County Department of Health;

Seizing dogs found to be in violation of Town and State laws;

Seizing sick or injured dogs, cats, other pets and domestic animals in order to obtain medical attention for them.

## Legal Authority:

Animal Control operates under the authority of NYS Agriculture & Markets Law Article 7, Sections 114 and 115 and Southampton Town Code Chapter 150. By resolution, adopted in 2009, in connection with the adoption of the 2010 budget, the Department was moved from Public Safety and was relocated to the animal shelter.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
<b>Town Attorney</b>											
<b>Animal Control Summary</b>											
<b>Animal Control - 3511</b>											
Animal Shelter Supervisor	ADMINISTRATIVE	82,049	0	3,866	85,915	1,299	6,573	11,599	2,815	22,286	108,201
Animal Control Officer 1	CSEA40HOUR-NEW / C / 1	41,040	0	0	41,040	19,988	3,140	5,540	1,416	30,084	71,123
Animal Control Officer I	CSEA40HOUR-OLD / 05 / 5	57,608	5,761	2,483	65,852	22,269	5,038	8,890	2,004	38,200	104,052
Animal Control Officer I - Vacant	PART-TIME	17,160	0	0	17,160	0	1,313	0	609	1,922	19,082
<b>Total Animal Control - 3511</b>		<b>197,856</b>	<b>5,761</b>	<b>6,350</b>	<b>209,967</b>	<b>43,556</b>	<b>16,062</b>	<b>26,029</b>	<b>6,844</b>	<b>92,491</b>	<b>302,458</b>

NOTES:

# Town of Southampton

## 2013 Tentative Budget

### Animal Control - 3511

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	290,846	299,135	324,689	331,562	331,562	317,363	317,363	(14,199)	(4.28%)	320,482	322,526	5,163	1.63%
	<b>Total Real Property Taxes</b>	<b>290,846</b>	<b>299,135</b>	<b>324,689</b>	<b>331,562</b>	<b>331,562</b>	<b>317,363</b>	<b>317,363</b>	<b>(14,199)</b>	<b>(4.28%)</b>	<b>320,482</b>	<b>322,526</b>	<b>5,163</b>	<b>1.63%</b>
<b>Other Revenue:</b>														
2552	Animal Control Permit Fees	1,000	800	1,500	1,500	800	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
	<b>Total Other Revenue</b>	<b>1,000</b>	<b>800</b>	<b>1,500</b>	<b>1,500</b>	<b>800</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>291,846</b>	<b>299,935</b>	<b>326,189</b>	<b>333,062</b>	<b>332,362</b>	<b>318,863</b>	<b>318,863</b>	<b>(14,199)</b>	<b>(4.26%)</b>	<b>321,982</b>	<b>324,026</b>	<b>5,163</b>	<b>1.62%</b>
<b>Salaries:</b>														
6100	Salaries	189,610	183,175	193,833	193,833	117,695	180,696	180,696	13,137	6.78%	183,526	185,167	(4,471)	(2.47%)
6101	Overtime	0	80	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6102	Severance Pay	0	4,866	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	3,821	4,757	3,943	4,548	4,548	5,455	5,455	(906)	(19.93%)	4,850	4,850	605	11.09%
6105	Part Time Salaries	0	0	17,160	17,160	0	17,160	17,160	0	0.00%	17,160	17,160	0	0.00%
6110	Longevity	11,076	11,075	11,339	11,339	0	5,761	5,761	5,578	49.20%	5,761	5,761	0	0.00%
6127	Cash in Lieu of Health Benefits	2,500	2,500	1,500	1,500	750	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6144	Clothing Cleaning	0	600	900	900	600	900	900	0	0.00%	900	900	0	0.00%
	<b>Total Salaries</b>	<b>207,006</b>	<b>207,052</b>	<b>228,676</b>	<b>229,281</b>	<b>123,592</b>	<b>211,472</b>	<b>211,472</b>	<b>17,809</b>	<b>7.77%</b>	<b>213,697</b>	<b>215,338</b>	<b>(3,866)</b>	<b>(1.83%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	23,806	21,732	26,327	26,327	17,551	26,029	26,029	298	1.13%	26,411	26,633	(604)	(2.32%)
6830	FICA Tax Expenditure	15,836	15,956	17,425	17,425	9,351	16,062	16,062	1,362	7.82%	16,279	16,404	(342)	(2.13%)
6835	MTA Tax	0	0	774	654	415	714	714	(59)	(9.09%)	724	729	(15)	(2.13%)

# Town of Southampton

## 2013 Tentative Budget

### Animal Control - 3511

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
6840	Worker's Compensation	5,504	8,040	6,414	6,414	3,985	6,015	6,015	399	6.23%	6,101	6,151	(136)	(2.26%)
6860	Medical Insurance - Active Employees	26,467	25,800	29,080	35,468	23,645	39,658	39,658	(4,190)	(11.81%)	39,658	39,658	0	0.00%
6865	Dental & Optical	3,240	3,085	3,677	3,677	2,197	3,898	3,898	(221)	(6.00%)	3,898	3,898	0	0.00%
6875	Disability	86	29	115	115	19	115	115	0	0.00%	115	115	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>74,939</b>	<b>74,641</b>	<b>83,813</b>	<b>90,081</b>	<b>57,164</b>	<b>92,491</b>	<b>92,491</b>	<b>(2,410)</b>	<b>(2.68%)</b>	<b>93,185</b>	<b>93,588</b>	<b>(1,097)</b>	<b>(1.19%)</b>
<b>Total Employee Costs</b>		<b>281,946</b>	<b>281,693</b>	<b>312,489</b>	<b>319,362</b>	<b>180,756</b>	<b>303,963</b>	<b>303,963</b>	<b>15,399</b>	<b>4.82%</b>	<b>306,882</b>	<b>308,926</b>	<b>(4,963)</b>	<b>(1.63%)</b>
<b>Contractual:</b>														
6403	Gasoline	5,000	6,928	7,000	7,000	4,485	7,200	7,200	(200)	(2.86%)	7,400	7,400	(200)	(2.78%)
6411	Printing and Stationery	300	0	300	300	209	300	300	0	0.00%	300	300	0	0.00%
6415	Telephone	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6418	Uniforms	800	328	800	800	771	800	800	0	0.00%	800	800	0	0.00%
6443	Clothing	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6466	Telephone - Wireless	900	2,037	3,600	3,600	1,354	3,600	3,600	0	0.00%	3,600	3,600	0	0.00%
6481	Veterinarian Fees	2,000	381	2,000	2,000	1,272	3,000	3,000	(1,000)	(50.00%)	3,000	3,000	0	0.00%
6485	Uniform Cleaning	900	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Contractual</b>		<b>9,900</b>	<b>9,673</b>	<b>13,700</b>	<b>13,700</b>	<b>8,091</b>	<b>14,900</b>	<b>14,900</b>	<b>(1,200)</b>	<b>(8.76%)</b>	<b>15,100</b>	<b>15,100</b>	<b>(200)</b>	<b>(1.34%)</b>
<b>Total Expenditures</b>		<b>291,846</b>	<b>291,366</b>	<b>326,189</b>	<b>333,062</b>	<b>188,848</b>	<b>318,863</b>	<b>318,863</b>	<b>14,199</b>	<b>4.26%</b>	<b>321,982</b>	<b>324,026</b>	<b>(5,163)</b>	<b>(1.62%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>8,568</b>	<b>0</b>	<b>0</b>	<b>143,515</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# Town of Southampton

## 2013 Tentative Budget

Animal Control - 3511

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013		2013		2014 Requested Budget	2014 Tentative Budget	2014		2014		
							Requested Budget	Tentative Budget	Tentative/2012 Amended Difference	Tentative/2012 Amended % of Change			Tentative/2013 Tentative Difference	Tentative/2013 Tentative % of Change			
<b>Appropriated Fund Balance:</b>																	
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0					

# Department Summary

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*Department: Animal Shelter*

**Budget Year:** 2013  
**Division:** Animal Control  
**Tax District:** Full Town

**Cost Center #:** 3510  
**Manager:**

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## **Departmental Mission & Responsibilities:**

The 2010 Budget reflected the privatization of shelter operations and the transfer of staffing insofar as such was funded by the Town.

The mission is to maintain an animal shelter and adoption facility that addresses the needs of the animals, provides programs for enrichment and behavior modification through privatization and in coordination with the Town's Animal Shelter Supervisor.

## **Workload:**

The privatized facility is tasked with providing animal sheltering and adoption services to Town residents.

## **Goals & Objectives:**

The 2010 Budget directed that the Town of Southampton discontinue municipal shelter operations, and instead, function as a landlord, offering the site to an operator/tenant through privatization. Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter. Under such agreement, the Animal Shelter Supervisor is charged with coordination of the Town's obligations and serves as the point of contact for the contract agency.

## **Legal Authority:**

Pursuant to Town Board Resolution 2009-1313, the Southampton Animal Shelter Foundation was awarded the contract to privatize the animal shelter.

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**NOTES:**

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# Town of Southampton

## 2013 Tentative Budget

### Animal Shelter - 3510

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	250,000	250,000	305,800	305,800	305,800	305,800	305,800	0	0.00%	305,800	305,800	0	0.00%
	<b>Total Real Property Taxes</b>	<b>250,000</b>	<b>250,000</b>	<b>305,800</b>	<b>305,800</b>	<b>305,800</b>	<b>305,800</b>	<b>305,800</b>	<b>0</b>	<b>0.00%</b>	<b>305,800</b>	<b>305,800</b>	<b>0</b>	<b>0.00%</b>
<b>Other Revenue:</b>														
2709	Donations	0	0	0	0	2	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>250,000</b>	<b>250,000</b>	<b>305,800</b>	<b>305,800</b>	<b>305,802</b>	<b>305,800</b>	<b>305,800</b>	<b>0</b>	<b>0.00%</b>	<b>305,800</b>	<b>305,800</b>	<b>0</b>	<b>0.00%</b>
<b>Total Employee Costs</b>									<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6401	Contracts	94,200	107,056	150,000	156,500	130,294	150,000	150,000	6,500	4.15%	150,000	150,000	0	0.00%
6404	Electric	80,000	47,739	80,000	80,000	25,356	80,000	80,000	0	0.00%	80,000	80,000	0	0.00%
6405	Fuel Oil	60,000	43,466	60,000	60,000	29,247	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
6406	Repair Equipment	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6407	Repair Building	8,000	12,050	8,000	8,000	3,086	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
6415	Telephone	0	208	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6420	Other	7,800	0	7,800	7,800	0	7,800	7,800	0	0.00%	7,800	7,800	0	0.00%
	<b>Total Contractual</b>	<b>250,000</b>	<b>210,519</b>	<b>305,800</b>	<b>312,300</b>	<b>187,983</b>	<b>305,800</b>	<b>305,800</b>	<b>6,500</b>	<b>2.08%</b>	<b>305,800</b>	<b>305,800</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>250,000</b>	<b>210,519</b>	<b>305,800</b>	<b>312,300</b>	<b>187,983</b>	<b>305,800</b>	<b>305,800</b>	<b>6,500</b>	<b>2.08%</b>	<b>305,800</b>	<b>305,800</b>	<b>0</b>	<b>0.00%</b>

# Town of Southampton

## 2013 Tentative Budget

Animal Shelter - 3510

Account Code	Description	2011 Adopted Budget	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Aug YTD Actual	2013 Requested Budget	2013 Tentative Budget	2013 Tentative/2012 Amended Difference	2013 Tentative/2012 Amended % of Change	2014 Requested Budget	2014 Tentative Budget	2014 Tentative/2013 Tentative Difference	2014 Tentative/2013 Tentative % of Change
	<b>Net Surplus (Deficit)</b>	0	39,481	0	(6,500)	117,819	0	0			0	0		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	6,500	0	0	0			0	0		